

1 HOUSE BILL NO. 2

2 INTRODUCED BY D. LEWIS

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4

5 A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2005;
6 AND PROVIDING AN EFFECTIVE DATE."

7

8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

9

10 NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2003".

11

12 NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative
13 accompanying this bill, showing first level expenditures and funding for the 2005 biennium, are adopted as legislative intent.

14

15 NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held
16 unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

17

18 NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated as "Biennial" may be spent in either year of the biennium.
19 An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the
20 legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2007 biennium. The office
21 of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as

"Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinarily numbered with an arabic numeral.

NEW SECTION. Section 6. Personal services funding -- 2005 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2005 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by fund equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2007 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.

NEW SECTION. Section 7. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

NEW SECTION. Section 8. Effective date. [This act] is effective July 1, 2003.

NEW SECTION. Section 9. Appropriations. The following money is appropriated for the respective fiscal years:

58th Legislature

Fiscal 2004

Fiscal 2005

HB0002.01

	General Fund	State Special Revenue	Fiscal 2004 Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Fiscal 2005 Federal Special Revenue	Propri- etary	Other	Total
1												
2												
3	LEGISLATIVE BRANCH (1104)											
4	9,170,148	2,340,000	0	0	0	11,510,148	8,595,556	1,683,479	0	0	0	10,279,035
5	CONSUMER COUNSEL (1112)											
6	0	1,210,683	0	0	0	1,210,683	0	1,218,271	0	0	0	1,218,271
7	JUDICIARY (2110)											
8	28,838,402	2,643,354	390,684	0	0	31,872,440	29,697,416	2,619,795	390,018	0	0	32,707,229
9	MONTANA CHIROPRACTIC LEGAL PANEL (2115)											
10	0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
11	GOVERNOR'S OFFICE (3101)											
12	4,341,641	586,105	2,110,444	0	0	7,038,190	4,278,051	594,214	110,427	0	0	4,982,692
13	The legislature recognizes that the cost for extradition and transportation of prisoners is dependent upon factors beyond the control of the agency and may exceed the appropriation											
14	provided. In that event, the agency will need to request a supplemental appropriation from the 2005 legislature to provide required extradition and transportation of prisoners.											
15	COMMISSIONER OF POLITICAL PRACTICES (3202)											
16	322,913	0	0	0	0	322,913	317,525	0	0	0	0	317,525
17	OFFICE OF THE STATE AUDITOR (3401)											
18	0	4,227,117	0	0	0	4,227,117	0	4,285,010	0	0	0	4,285,010
19	DEPARTMENT OF TRANSPORTATION (5401)											
20	0	222,102,788	343,881,402	0	0	565,984,190	0	242,424,063	320,437,451	0	0	562,861,514

General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
-----------------	-----------------------------	-------------------------------	------------------	-------	-------	-----------------	-----------------------------	-------------------------------	------------------	-------	-------

The department may adjust appropriations in the general operations, construction, maintenance, and transportation planning programs between state special revenue and federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program. All transfers between fund types must be fully explained and justified by budget documents submitted to the office of budget and program planning, and all fund transfers of more than \$1 million in any 30-day period must be communicated to the legislative finance committee in a written report.

All federal special revenue appropriations in the department are biennial.

All appropriations in the general operations, construction, maintenance, and transportation planning programs are biennial.

Item 2 includes a total of \$63,690 for the 2005 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

DEPARTMENT OF REVENUE (5801)

30,431,135	549,156	2,372,117	1,993,383	0	35,345,791	29,999,885	553,163	2,362,317	1,999,608	0	34,914,973
------------	---------	-----------	-----------	---	------------	------------	---------	-----------	-----------	---	------------

Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated from the liquor enterprise fund (06005) to the department in amounts not to exceed \$67,588,169 in fiscal year 2004 and \$70,782,541 in fiscal year 2005.

In the liquor division, upon a termination that requires a payout of accrued leave balances, liquor division proprietary funds are appropriated from the liquor enterprise fund (06005) to the department in the amount equal to the payout of the accrued leave balances, not to exceed \$30,000 for each of fiscal years 2004 and 2005.

In the event the department is unable to meet statutory service levels due to the increase in demand for liquor products, the department is allowed to hire additional temporary employees or pay overtime, whichever is determined to be the more cost effective, to maintain required service levels to stores. The department is appropriated from the liquor enterprise fund (06005) for additional costs not to exceed \$40,000 for each of fiscal years 2004 and 2005.

DEPARTMENT OF ADMINISTRATION (6101)

3,774,470	3,612,596	2,912,708	8,593,053	511,542	19,404,369	3,803,948	3,639,482	662,594	7,338,724	518,369	15,963,117
-----------	-----------	-----------	-----------	---------	------------	-----------	-----------	---------	-----------	---------	------------

Item 1 includes \$267,661 general fund in fiscal year 2004 and \$257,641 general fund in fiscal year 2005. In accordance with 17-2-108, the general fund is to be reduced by the amount

	General Fund	State Special Revenue	Fiscal 2004 Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Fiscal 2005 Federal Special Revenue	Propri- etary	Other	Total
1 of money received from nonfederal sources and the state special revenue increased by a like amount, as approved by the approving authority. Decision package 309 in the consumer affairs												
2 function within administrative financial services requests a fund switch from state special revenue to general fund. In fiscal year 2002, the consumer protection counsel brought in \$526,000												
3 to the general fund.												
4 APPELLATE DEFENDER COMMISSION (6102)												
5	188,469	0	0	0	0	188,469	189,023	0	0	0	0	189,023
6												
7 TOTAL SECTION A												
8	77,067,178	237,286,799	351,667,355	10,586,436	511,542	677,119,310	76,881,404	257,032,477	323,962,807	9,338,332	518,369	667,733,389
9												
10												
11 DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)												
12	262,301,509	38,738,195	779,982,932	0	0	1,081,022,636	268,902,398	40,334,583	805,322,481	0	0	1,114,559,462
13 The department may reduce the monthly TANF cash benefit payments to recipients for the following purposes: (1) to maintain the solvency of the grant; and/or (2) as an attempt to												
14 meet departmental goals and performance indicators. In either case, the department will certify to the office of budget and program planning that the benefit reduction is required. Additionally,												
15 the department must conduct this cash benefit reduction in accordance with established administrative rules.												
16 The senior and long term care division is appropriated \$5,794,452 in fiscal year 2004 and \$5,824,989 in fiscal year 2005 for the operation of the Montana veterans' home. In the event												
17 that federal funds totaling \$2,107,496 in fiscal year 2004 and \$2,149,611 in fiscal year 2005 are not available, the office of budget and program planning is authorized to increase state special												
18 revenue authority to allow expenditure of private reimbursement funds and/or cigarette tax revenue to maintain the funding for the Montana veterans' home at this level.												
19 State special revenue and federal special revenue associated with the nursing home intergovernmental program may be used to make one-time payments to nursing homes based												
20 on the number of Medicaid services provided. The funds for noncounty nursing homes may be expended only after the office of budget and program planning has certified that the department												

	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	has received \$2 million each year from counties participating in the intergovernmental transfer program for nursing homes.											
2												
3	TOTAL SECTION B											
4	261,732,849	38,788,195	778,454,792	0	0	1,078,675,806	269,480,494	40,384,583	806,841,215	0	0	1,116,706,292
5												
6	C. NATURAL RESOURCES AND COMMERCE											
7	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
8	255,430	39,934,461	18,199,723	0	0	58,389,614	256,437	38,882,011	16,781,024	0	0	55,919,472
9	The appropriations for legislative contract authority are subject to all of the following provisions:											
10	(1) Legislative contract authority applies only to federal funds.											
11	(2) Legislative contract authority expenditures must be reported on the state's accounting system, and the records must be separate from present law operations. In preparing the											
12	2007 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.											
13	(3) A report must be submitted by the department to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include a list of projects with											
14	the related amount of expenditures and FTE for each project.											
15	Item 8 includes a total of \$138,780 for the 2005 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the											
16	state library, up to the total amount appropriated.											
17	DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)											
18	3,548,343	53,319,394	26,289,180	0	0	83,156,917	3,534,154	15,520,037	21,408,547	0	0	40,462,738
19	Items 2, 4, and 5 include a total of \$177,855 for the 2005 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills											
20	from the state library, up to the total amount appropriated.											

	General Fund	State Special Revenue	Fiscal 2004 Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Fiscal 2005 Federal Special Revenue	Propri- etary	Other	Total
1	The department is authorized to decrease federal special revenue money in the water pollution control and/or drinking water revolving fund loan programs and increase state special											
2	revenue money by a like amount within the special administration account when the amount of federal capitalization funds have been expended or federal funds and bond proceeds will be											
3	used for other program purposes.											
4	DEPARTMENT OF LIVESTOCK (5603)											
5	528,105	7,104,865	1,575,886	0	0	9,208,856	531,618	7,029,072	1,579,399	0	0	9,140,089
6	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)											
7	17,852,487	18,888,500	1,947,167	0	0	38,688,154	17,893,868	16,297,805	1,865,297	0	0	36,056,970
8	Item 2 includes a total of \$98,310 for the 2005 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the											
9	state library, up to the total amount appropriated.											
10	The department is authorized to decrease state special revenue money in the underground injection control program and increase federal special revenue money by a like amount											
11	when the amount of federal EPA funds available for the program becomes known. Any federal special revenue is to be spent before state special revenue.											
12	The department is appropriated up to \$600,000 for the 2005 biennium from the state special revenue account established in 85-1-604 for the purchase of prior liens on property held											
13	as loan security as required by 85-1-618.											
14	The department is authorized to decrease federal special revenue money in the pollution control and/or drinking water revolving fund loan programs and increase state special revenue											
15	money by a like amount within the special administration account when the amount of federal EPA CAP funds have been expended or federal funds and bond proceeds will be used for other											
16	program purposes.											
17	During the 2005 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing											
18	or replacing equipment at the Broadwater hydropower facility.											
19	During the 2005 biennium, up to \$70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or											
20	rehabilitation of the Broadwater-Missouri diversion project.											

58th Legislature

Fiscal 2004

Fiscal 2005

HB0002.01

	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	During the 2005 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing,											
2	improving, or rehabilitating department state water projects.											
3	DEPARTMENT OF AGRICULTURE (6201)											
4	692,638	8,469,155	3,550,539	320,214	0	13,032,546	658,467	8,374,611	1,547,546	321,521	0	10,902,145
5	DEPARTMENT OF COMMERCE (6501)											
6	2,204,638	2,763,712	17,248,691	0	0	22,217,041	2,201,594	1,750,416	13,514,371	0	0	17,466,381
7	<hr/>											
8	TOTAL SECTION C											
9	24,993,641	130,480,087	68,811,186	320,214	0	224,605,128	24,988,138	87,853,952	56,696,184	321,521	0	169,859,795
10												
11	D. CORRECTIONS AND PUBLIC SAFETY											
12	CRIME CONTROL DIVISION (4107)											
13	1,645,059	0	10,442,968	0	0	12,068,027	1,647,129	0	10,418,938	0	0	12,066,067
14	All remaining federal pass-through grant appropriations, including reversions, for the 2003 biennium are authorized to continue and are appropriated in fiscal year 2004 and fiscal											
15	year 2005.											
16	DEPARTMENT OF JUSTICE (4110)											
17	23,343,919	29,549,768	3,546,780	809,244	0	57,249,711	22,962,721	24,507,428	3,537,874	804,574	0	51,812,597
18	PUBLIC SERVICE REGULATION (4201)											
19	0	2,773,630	13,782	0	0	2,787,412	0	2,658,407	13,634	0	0	2,672,041
20	DEPARTMENT OF CORRECTIONS (6401)											

58th Legislature

Fiscal 2004Fiscal 2005

HB0002.01

	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
1	104,218,673	2,156,131	397,053	538,816	0	107,310,673	105,638,205	2,153,325	397,053	549,311	0	108,737,894
2	DEPARTMENT OF LABOR AND INDUSTRY (6602)											
3	1,863,083	24,722,009	35,417,330	67,956	0	62,070,378	1,860,937	24,747,720	35,398,105	67,851	0	62,074,613
4	DEPARTMENT OF MILITARY AFFAIRS (6701)											
5	3,163,957	1,628,074	13,004,353	0	0	17,796,384	3,140,598	1,707,020	13,003,140	0	0	17,850,758
6												
7	TOTAL SECTION D											
8	134,234,691	60,829,612	62,802,266	1,416,016	0	259,282,585	135,249,590	55,773,900	62,768,744	1,421,736	0	255,213,970
9												
10	E. EDUCATION											
11	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
12	509,129,075	5,041,565	123,391,845	0	0	637,562,485	513,892,683	5,304,373	128,036,978	0	0	647,234,034
13	The office of public instruction may distribute funds from the appropriation in item (in-state treatment) to public school districts for the purpose of providing educational costs of children											
14	with significant behavioral or physical needs.											
15	BOARD OF PUBLIC EDUCATION (5101)											
16	157,206	185,003	0	0	0	342,209	154,935	186,852	0	0	0	341,787
17	SCHOOL FOR THE DEAF AND BLIND (5113)											
18	3,506,495	341,676	96,696	0	0	3,944,867	3,506,495	342,082	96,696	0	0	3,945,273
19	MONTANA ARTS COUNCIL (5114)											
20	300,341	158,100	599,116	0	0	1,057,557	301,507	153,223	599,086	0	0	1,053,816

58th Legislature

Fiscal 2004Fiscal 2005

HB0002.01

	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
1	All federal funds in item 1 are biennial appropriations.											
2	MONTANA STATE LIBRARY COMMISSION (5115)											
3	1,895,629	814,815	1,705,694	0	0	4,416,138	1,639,776	785,700	780,694	0	0	3,206,170
4	Item 1 includes biennial appropriations of \$251,138 in general fund money and \$850,000 in federal funds for grants to local libraries.											
5	Item 2b includes \$500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:											
6	(1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.											
7	(2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing the 2007											
8	biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.											
9	(3) A report must be submitted by the state library commission to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include a listing											
10	of projects with the related amount of expenditures for each project.											
11	(4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.											
12	MONTANA HISTORICAL SOCIETY (5117)											
13	1,751,368	540,333	740,557	896,085	0	3,928,343	1,737,297	544,316	741,402	899,181	0	3,922,196
14	It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund \$617,008 in fiscal year 2004 and \$621,017 in fiscal year 2005 for the Montana											
15	historical society. This would be expended as follows:											
16				Fiscal Year 2004			Fiscal Year 2005					
17	Historical Interpretation			\$196,857			\$193,627					
18	Scriver Collection			120,151			127,390					
19	Lewis and Clark Exhibit & Interpretation			100,000			100,000					
20	Lewis and Clark Bicentennial Commission			200,000			200,000					

	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	The first three uses of lodging taxes are budgeted in items 1 and 3. The \$200,000 each fiscal year of the biennium for the Lewis and Clark bicentennial commission is a language											
2	appropriation.											
3	MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)											
4	136,687,535	13,101,000	42,020,644	0	0	191,809,179	136,687,537	13,228,999	45,022,470	0	0	194,939,006
5	Items 1 through 3, 5 through 7b, 9, and 10 are a single biennial lump-sum appropriation.											
6	Total audit costs of the office of the commissioner of higher education are estimated to be \$38,381.											
7	Total Summitnet costs are estimated to be \$25,000 each year for the community colleges. The general fund appropriation for the community colleges provides 53% of the total											
8	Summitnet costs. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4. Summitnet costs for each year may not exceed \$8,000 each for Dawson											
9	and Miles community colleges and \$9,000 for Flathead Valley community college.											
10	Total audit costs are estimated to be \$54,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53% of the total audit											
11	costs in fiscal year 2005. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium may not exceed \$16,000 each											
12	for Dawson and Miles community colleges and \$22,000 for Flathead Valley community college.											
13	Revenue appropriated to the Montana university system units and colleges of technology includes:											
14	(1) state special revenue from interest earnings of \$1,460,000 each year of the 2005 biennium;											
15	(2) tuition revenue of \$151,512,000 in fiscal year 2004 and \$153,414,000 in fiscal year 2005; and											
16	(3) other revenue of \$1,183,000 each year of the 2005 biennium.											
17	These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.											
18	Item 7 includes \$1,024,220 in each year of the biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold											
19	to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are:											
20	(1) university of Montana-Missoula, \$157,100 in fiscal year 2004 and \$135,100 in fiscal year 2005;											

	General	State	Federal				General	State	Federal			
	Fund	Special	Special	Propri-			Fund	Special	Special	Propri-		
		Revenue	Revenue	etary	Other	Total		Revenue	Revenue	etary	Other	Total

(2) Montana tech of the university of Montana, \$28,000;

(3) Montana state university-northern, \$87,800 in fiscal year 2004 and \$83,800 in fiscal year 2005;

(4) Montana state university-Bozeman \$58,000;

(5) Montana state university-Billings, \$161,500; and

(6) western Montana college of the university of Montana, \$12,410.

Item 7 includes a total of \$44,253 of general fund money for the 2005 biennium for the Montana natural resource information system (NRIS). The Montana university system shall pay an additional \$44,253 for the 2005 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

Total audit costs are estimated to be \$473,188 for the university system other than the office of the commissioner of higher education. Each unit shall pay a percentage of these costs from funds other than those appropriated in item 7a.

University system unit is defined in 17-7-102(13). For all university system units, except the office of the commissioner of higher education, all funds (other than plant funds appropriated in House Bill No. 5, relating to long-range building and current unrestricted operating funds) are appropriated contingent on approval of the comprehensive program budget by the board of regents by October 1 of each year. For all university system 4-year units and colleges of technology, all funds, other than funds appropriated in House Bill No. 5 for long-range building programs, are appropriated as a lump sum for the biennium contingent upon approval of the comprehensive program budget by the board of regents by October 1 of each year. The board of regents shall allocate the appropriations to the individual units according to board policy. The budget must contain detailed revenue and expenditure and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents approves operating budgets, transfers between units may be made only with the approval of the board of regents. Transfers and related justifications must be submitted to the office of budget and program planning and to the legislative fiscal analyst.

All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all units and shall use the standards of accounting and reporting, as described by the national college and university business officers, as a minimum for achieving consistency.

The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning and

	General	State Special	Federal Special	Propri- etary	Other	Total	General	State Special	Federal Special	Propri- etary	Other	Total
	<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>				<u>Fund</u>	<u>Revenue</u>	<u>Revenue</u>			

the legislative fiscal division banner access to the entire university system's banner information system, except for information pertaining to individual students or individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g. The Montana university system shall provide the electronic data required for human resource data for the current unrestricted operating funds into the MBARS system. The salary and benefit data provided must reflect approved board of regents operating budgets.

Revenue appropriated to the agricultural experiment station includes:

(1) state special revenue from interest earnings and other revenue of \$184,472 each year of the 2005 biennium;

(2) federal revenue of \$2,022,075 in fiscal year 2004 and \$2,022,078 in fiscal year 2005; and

(3) proprietary revenue from sales of \$939,881 in fiscal year 2004 and \$939,881 in fiscal year 2005. These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7c.

The general fund money in item 7d is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station collect \$140,000 of private, nonpublic money each year of the 2005 biennium for the purpose of supporting the institute for biobased products and food science.

Revenue appropriated to the extension service includes:

(1) state special revenue from interest earnings of \$20,606 each year of the 2005 biennium; and

(2) federal revenue of \$2,490,698 in fiscal year 2004 and \$2,485,644 in fiscal year 2005. These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7e.

General fund money of \$90,000 each year of the 2005 biennium in item 7f is a biennial, one-time-only appropriation for one staff person and for expenses for the Montana beef network within the extension service.

Interest revenue of \$4,858 each year of the 2005 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating expenses. This amount is in addition to that shown in item 7g.

Proprietary revenue of \$29,157 each year of the 2005 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This amount is in

58th Legislature

Fiscal 2004

Fiscal 2005

HB0002.01

	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	addition to that shown in item 7h.											
2	Interest revenue of \$1,545 each year of the 2005 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount is in addition											
3	to that shown in item 7i.											
4												
5	TOTAL SECTION E											
6	651,857,649	20,182,492	168,554,552	896,085	0	841,490,778	656,524,230	20,545,545	175,287,326	899,181	0	853,246,282
7												
8	TOTAL STATE FUNDING											
9	1,149,886,008	487,567,185	1,430,290,121	13,218,751	511,073	3,081,473,138	1,163,123,856	461,590,457	1,425,546,276	11,980,770	517,900	3,062,759,259
10	- END -											